



# Project Status

John Cooper



# Progress since March 4

- Change Request process proceeding
  - Now have complete paperwork on 13/24
  - All 24 have been incorporated into the RLS
- Schedule Statusing
  - Oct, Nov, Dec complete
  - EVMS working on error in Oct
- Schedule update for new funding profile
  - Splitting ~140 “in progress” tasks at Dec-Jan boundary
    - First part declared done Dec 31, second part start Feb 1, 2009
    - Ken is done with ~ 30 ANU tasks
    - Bill has all the info for the Detector part (~ 110 tasks) as of yesterday PM
  - Have yet to move “unstarted” tasks to Feb 1, 2009.
    - A few known CA and project management tasks will stay in the FY08 blackout period, others move and we just hope to do some early.
  - Moved Gap Kicker R&D off project
    - Another ~ 30 tasks
    - Schedule for shutdowns begins to be illuminated



# NOvA Shutdowns

(assuming we will have a spring 2009 shutdown for MINU work)

A rough look at the schedule suggests a 6 months delay in readiness for the start of the shutdown, thus 10/1/10 goes to 4/1/11:

- RR Upgrades (~10.2 months – determines length)
  - MI Upgrades (~7 months)
  - Kickers (~2 months needed to install – assume will not drive end of shutdown)
    - RR Injection done 11/28/11 on old schedule, assume close to this still true since R&D is continuing off project now.
1. If we wish an aggressive shutdown schedule: 4/1/11-3/15/12 (very little float)
  2. I would be more comfortable with perhaps: 6/1/11-5/15/12
  3. To capture NuMI Shutdown, as presently projected: 8/1/11-7/15/12

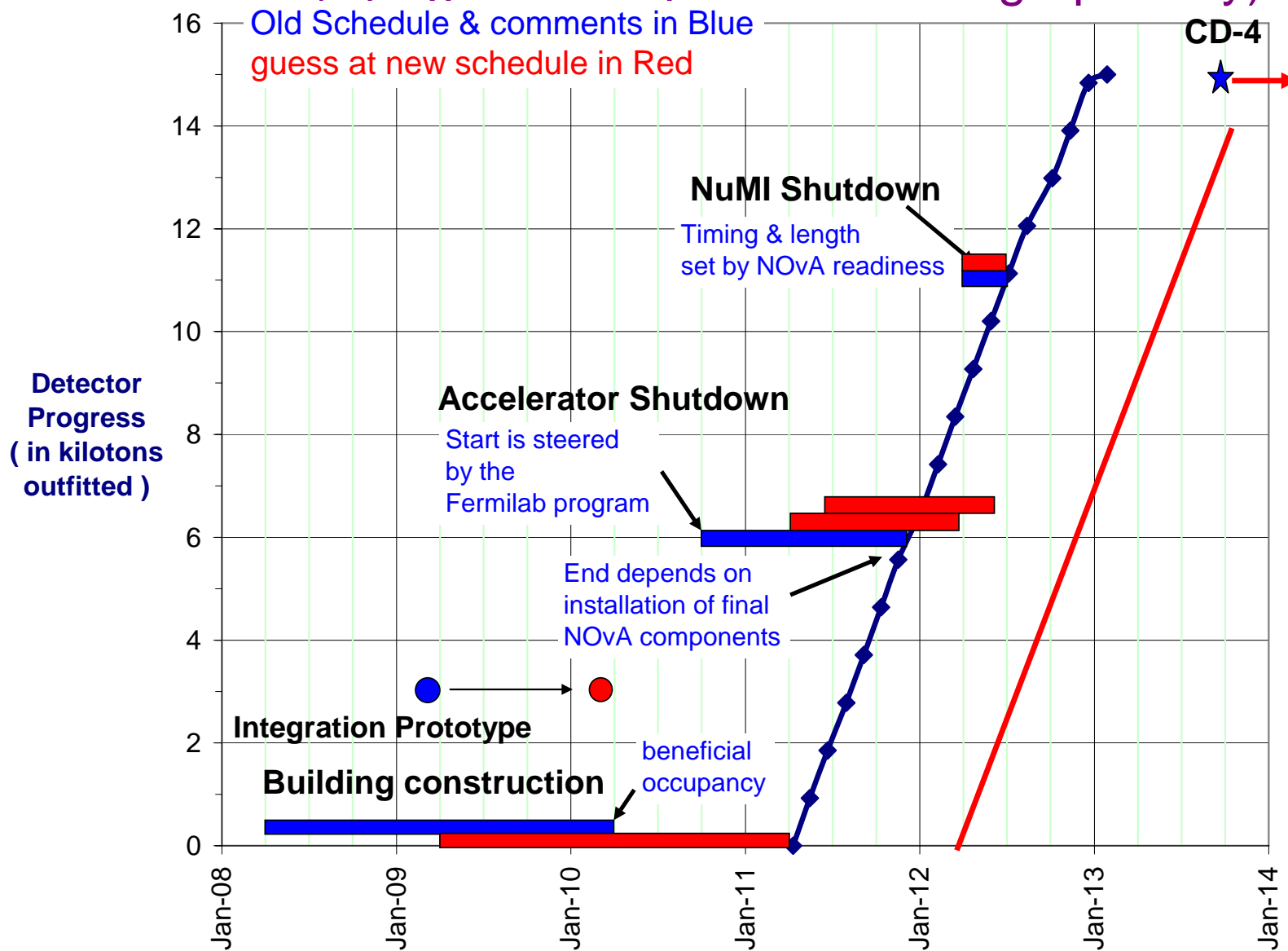
Caveat: this is all just rough as delaying dates, splitting & delaying tasks and removing gap clearing kicker work is not complete, but nearly so.

- Wanted to give you a rough heads up as to where I think things will end up
- What works for the NuMI shutdown, I am not sure. We may be able to absorb it in to the accelerator upgrades shutdown – it is very close (off project remote handling work not presently projected to be done until July 2012)



# NOvA Shutdowns

(trying to show previous slide graphically)





# Progress since March 4

- Monthly Reports
  - Oct, Nov, Dec done
  - Dec includes EVMS of last May – Sept
    - Shown here last time
    - This was done for Dec ESAAB
- Key Assumptions Document updated
  - Needs many dates from RLS before final
- “DOE Risks” documented
  - List on next page
  - **4 high risks** documented in NOVA-doc-3068, 3069, 3070, 3071
- MOU with Directorate updated
  - Hope that it will be completely signed off here today. Signed yesterday
- Consolidation of all review comments into one document done
  - Need to look at it a bit further for real time updates
- EA still not out for public comment



# “DOE Risks”

- **CD-2 Approval delay**
  - EA delay, reviews or approvals get delayed
  - But, Have float to CD-3
- **NEPA delay**
  - Perhaps an issue comes up during the 30 day comment period
  - But, major stakeholders involved for some time...
- **NHPA delay**
  - Delay in signing MOA, delay from MOA discovery
  - But, seek early agreement on MOA, apply \$ to speedup after discovery stops work
- **EVMS Certification delay**
  - Slow schedule or preparation delays
  - But, back up plan is CD-3a which can avoid certification
- **CD-3 Approval delay**
  - Lack of EVMS certification, slow review process
  - But, back up plan is CD-3a
- **CD-4 Float inadequate**
  - Delays in CD-2,3, delays in construction
  - But, investigated major delay scenarios, several have 3 mo. impact, can stand 3 in series
- **Delay in DOE funding at start of FYs**
  - Impacts schedule
  - But, major procurements scheduled in Q2, 1/12<sup>th</sup> funding per month also mitigates, carryover funds help
- **Changes in DOE Funding Profile**
  - Impacts schedule (“risk” becomes an “opportunity” if \$ come faster!), has changed 2 times in 2 years
  - But, nominally a 25% change delays 3 months, major procurements scheduled in Q2, carryover funds help, delays of another year not considered.



Steps to next try at CD-2

# Graphic Status of Items for April 17

Steps to next try at CD-2	Feb														March														furlough		April													
	Th	F	S	S	M	T	W	Th	F	S	M	T	W	Th	F	M	T	W	Th	F	M	T	W	Th	F	M	S	M	T	W	Th	F	M	T	W	Th	F							
	21	22	23	24	25	26	27	28	29	1	3	4	5	6	7	10	11	12	13	14	17	18	19	20	21	24	30	31	1	2	3	4	7	8	9	10	11	14	15	16	17	18		
RLS: 24 Change Requests from Fall 2007	reviews																																											
Bring CRs into Cobra																																												
formal sign-offs on 24 CRs												3						13																										
Establish ACCESS database for CRs																																												
Status Oct 2007																																												
EVMS for Oct 2007																																												
Turnaround report for Nov																																												
Status Nov 2007																																												
CA financial information, Nov																																												
EVMS for Nov 2007																																												
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Split ANU tasks on 1/08 boundary (~ 30 tasks)																																												
Move Gap Kicker R&D off project (~ 30 tasks)																																												
Split Building & Detector tasks on 1/08 boundary (~ 110 tasks)																																												
Move FY08 tasks to Feb, 2009																																												
Cobra for escalation																																												
CR for splitting ANU tasks, moving to 2009																																												
CR for moving kicker R&D off project																																												
CR for splitting Buiding & Detector tasks																																												
Add precursors to CD processes																																												
Carve off 15 <sup>th</sup> kt to 3.x in Schedule																																												
Oct 2007 Monthly Report																																												
Nov 2007 Monthly Report																																												
Dec 2007 Monthly Report (2 points EVMS: May-June, Aug-Sept)																																												
Jan 2007 Monthly Report (include EVMS for Oct, Nov, Dec)																																												
Feb 2008 Monthly Report (will show the split tasks status with 1st half done) (include variance analyses? 19 cost accounts)																																												
Mar 2008 Monthly Report (variance analysis may slide here?)																																												
Update Key Assumptions																																												
Revise WBS dictionary																																												
DOE risk documents																																												
Update MOU with Directorate																																												
Consolidate all Review comments																																												

March 18, 2008 Working Group Meeting

J. Cooper

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